

**COMPARISON OF FISCAL IMPACTS OF BASE POLICY CHANGES
NOVEMBER 2006 ESTIMATE COMPARED TO APPROPRIATION
FISCAL YEAR 2006-07**

NO.	POLICY CHANGE TITLE	2006-07 APPROPRIATION		NOV. 2006 EST. FOR 2006-07		DIFFERENCE	
		TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
	MANAGED CARE						
49	TWO PLAN MODEL	\$3,315,170,000	\$1,665,348,000	\$3,242,530,000	\$1,628,907,500	-\$72,640,000	-\$36,440,500
50	COUNTY ORGANIZED HEALTH SYSTEMS	\$1,567,297,000	\$785,065,500	\$1,626,368,000	\$814,603,000	\$59,071,000	\$29,537,500
51	GEOGRAPHIC MANAGED CARE	\$478,342,000	\$240,123,500	\$512,122,000	\$257,010,500	\$33,780,000	\$16,887,000
53	SENIOR CARE ACTION NETWORK (Other M/C)	\$154,648,000	\$77,324,000	\$137,381,000	\$68,690,500	-\$17,267,000	-\$8,633,500
54	PACE (Other M/C)	\$103,483,000	\$51,741,500	\$103,966,000	\$51,983,000	\$483,000	\$241,500
56	DENTAL MANAGED CARE (Other M/C)	\$43,138,000	\$21,569,000	\$42,249,000	\$21,124,500	-\$889,000	-\$444,500
57	PCCM-AIDS HEALTHCARE FOUNDATION (Other M/C)	\$22,073,000	\$11,036,500	\$18,262,000	\$9,265,000	-\$3,811,000	-\$1,771,500
58	PHP	\$6,514,000	\$3,261,000	\$7,947,000	\$3,977,500	\$1,433,000	\$716,500
60	FAMILY MOSAIC CAPITATED CASE MGMT. (Oth. M/C)	\$3,445,000	\$1,722,500	\$3,422,000	\$1,711,000	-\$23,000	-\$11,500
	MANAGED CARE SUBTOTAL	\$5,694,110,000	\$2,857,191,500	\$5,694,247,000	\$2,857,272,500	\$137,000	\$81,000
	OTHER						
99	PERSONAL CARE SERVICES (Misc. Svcs.)	\$1,860,455,000	\$0	\$1,984,409,000	\$0	\$123,954,000	\$0
100	MEDICARE PMNTS.- BUY-IN PART A & B PREMIUMS	\$2,041,529,000	\$1,124,414,500	\$1,950,593,000	\$1,076,442,000	-\$90,936,000	-\$47,972,500
101	MEDICARE PAYMENTS - PART D PHASE-DOWN	\$1,232,856,000	\$1,232,856,000	\$1,216,755,000	\$1,216,755,000	-\$16,101,000	-\$16,101,000
102	MENTAL HEALTH SERVICES-CDMH	\$1,363,770,000	\$0	\$1,138,788,000	\$0	-\$224,982,000	\$0
103	HOME & COMMUNITY BASED SVCS.-CDDS (Misc.)	\$713,149,000	\$0	\$752,989,000	\$0	\$39,840,000	\$0
104	DENTAL SERVICES	\$565,234,000	\$282,617,000	\$557,066,000	\$278,533,000	-\$8,168,000	-\$4,084,000
105	DEVELOPMENTAL CENTERS/STATE OP SMALL FAC	\$303,869,000	\$0	\$297,538,000	\$0	-\$6,331,000	\$0
106	TARGETED CASE MGMT. SVCS. - CDDS (Misc. Svcs.)	\$125,507,000	\$0	\$143,412,000	\$0	\$17,905,000	\$0
107	MENTAL HEALTH DRUG MEDI-CAL-CDADP	\$64,684,000	\$0	\$69,728,000	\$0	\$5,044,000	\$0
108	EPSDT SCREENS	\$70,238,000	\$35,119,000	\$63,337,000	\$31,668,500	-\$6,901,000	-\$3,450,500
109	MEDI-CAL TCM PROGRAM (Misc. Svcs.)	\$56,000,000	\$0	\$60,000,000	\$0	\$4,000,000	\$0
112	WAIVER PERSONAL CARE SERVICES (Misc. Svcs.)	\$12,702,000	\$6,351,000	\$14,442,000	\$7,221,000	\$1,740,000	\$870,000
113	STATE HOSPITALS - CDMH	\$9,500,000	\$0	\$9,500,000	\$0	\$0	\$0
115	HIPP PREMIUM PAYOUTS (Misc. Svcs.)	\$5,722,000	\$2,861,000	\$5,248,000	\$2,624,000	-\$474,000	-\$237,000
117	LAWSUITS/CLAIMS	\$1,865,000	\$932,500	\$2,094,000	\$1,047,000	\$229,000	\$114,500
119	CLPP CASE MANAGEMENT SERVICES (Misc. Svcs.)	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0
123	AUDIT SETTLEMENTS	\$0	\$0	\$0	\$0	\$0	\$0
135	BASE RECOVERIES	-\$254,582,000	-\$128,844,500	-\$267,031,000	-\$135,144,000	-\$12,449,000	-\$6,299,500

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		TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
	OTHER						
	OTHER SUBTOTAL	\$8,173,498,000	\$2,556,306,500	\$7,999,868,000	\$2,479,146,500	-\$173,630,000	-\$77,160,000
	GRAND TOTAL	<u>\$13,867,608,000</u>	<u>\$5,413,498,000</u>	<u>\$13,694,115,000</u>	<u>\$5,336,419,000</u>	<u>-\$173,493,000</u>	<u>-\$77,079,000</u>